AGENCY PROGRAM SUMMARY BR-1PB REPORT APC11950 - Asian Pacific American Affalrs Commission 11000 - General Fund

SIGNED (Agency Head)		ППЕ	- Name -	^			DATE /	i
		Exec	utive	Direct	70		10/41	اي
NARRATIVE	~	SEI	ATTACHED F	RINT OUT			,	
		POSITIO	INS		REQ	UESTED	REQL	JESTED
PERSONNEL SUMMARY	As of t	06/30/12	2012-13	06/30/13	20	13-14	20	14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
General Fund	2	0	0	2	0	2	0	2
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	ED 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time			ford-marks have been processed					
SUMMARY OF FUNDING	A	CTUAL	EST	IMATED	REQ	UESTED	REQU	JESTED
	20)11-12	20	012-13	20	13-14	20:	14-15
General Fund - Net		57,057		153,195		239,099		198,741
TOTAL AGENCY PROGRAMS ALL FUNDS NET		57,057		153,195		239,099		198,741
AGENCY PROGRAMS	A	CTUAL.	EST	IMATED	REQ	UESTED	REQU	JESTED
BY TOTAL FUNDS	20	911-12	20	12-13	20	13-14	20	14-15
1.2010 - Promote Asian Pacific American Community Contributio		57,057		153,195		239,099		198,741
TOTAL AGENCY PROGRAMS - ALL FUNDS		57,057		153,195		239,099		198,741
Less Turnover (General Fund)	PASSUATE VISION IN INC.					Ð		0
TOTAL AGENCY PROGRAMS - ALL FUNDS NET		57,057		153,195		239,099		198,741

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OPM - BUDGET

AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT APC11950 - Asian Pacific American Affairs Commission 11000 - General Fund

Pellod Vacant Change Total Change				POSITIO		Locates	_	JESTED	•	JESTED
Personner Full-Time Presidons	PERSONNEL SUMMARY	!	<u> </u>		2012-13 Change	06/30/13 Total				
ACTUAL 2011-12 STIMATED 2012-13 PROJECTED 2013-14 PROJECTED 2013-14 PROJECTED 2013-14 PROJECTED 2013-14 PROJECTED 2013-15 PROJECTED 2013-15 PROJECTED 2013-15 PROJECTED 2013-15 PROJECTED 2013-16 PROJECTE	Permanent Full-Time Positions	-	· · · · · · · · · · · · · · · · · · ·							
Color Position Equated to Print Time	General Fund		I							2
PRINCIPAL SUMMENT	Other Desilvers Countries of Self-Tree		ACTUAL.	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
2011-12 2012-13 2013-14 2014-15							arol	ECTED	DEOL	IECTED
CURRENT DEFINES	FINANCIAL SUMMARY					1	_			
Trial Other Expenses – Net 1200 Other Comments — 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CURRENT EXPENSES						***			
TOTAL PERSONAL SERVICES 0 0 0 0 0 0 0 0 0	Total Personal Services Net							- 1		179,683
CQUIMENT (CAMPYAL COTILAY) 0	•							-		17,558
TICHED CHARGES 1										
TOTAL PERSONAL SERVICES OTHER EXPENSES COTTAL PERSONAL SERVICES - NET TUTOL PERSONAL SERVICES OTHER EXPENSES COTTAL PERSONAL SERVICES - NET TUTOL PERSONAL SERVICES OTHER EXPENSES COTTAL PERSONAL SERVICES - NET TUTOL PERSONAL SERVICES - NET				0		1,500		1,500		1,500
Total Payment's to local Conventments	· · · · · · · · · · · · · · · · · · ·			'n				0		,
AGENCY TOTAL — GENERAL RIVID ADDITIONAL RUIDS AVAILABLE CURRENT EXPENSES ACTUAL 2011-12 ESTIMATED 2012-13 REQUESTED 2013-14 REQUESTED 2013-15 REQUESTED 2013-14 REQUESTED 2013-14 REQUESTED 2013-14 REQUESTED 2013-15 REQUESTED 2014-15 REQUESTED 2013-15 REQUESTED 2014-15 REQUESTED 2014-1				U				U		
ACCITIONNAL FUNDS AVAILABLE 0				57.057	-	153,195		239,099		198,741
CURRENT EXPENSES										(
PERSONAL SERVICES			<u> </u>	<u>`</u>						198,741
PERSONAL SERVICES										
Permanent Full Time Positions	CURRENT EXPENSES		ACTUAL.	2011-12	ESTIMATI	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
Other Positions Other Overtime TOTAL PERSONAL SERVICES - GROSS Less Reinburserients Turnover TOTAL PERSONAL SERVICES - GROSS Less Reinburserients Turnover TOTAL PERSONAL SERVICES - GROSS Less Reinburserients Turnover TOTAL PERSONAL SERVICES - NET 47,132 147,482 169,370 179,68 OTHER EXPENSES CONTRACTION. SERVICES - NET 47,132 147,492 169,370 179,68 OTHER EXPENSES CONTRACTION. SERVICES - NET 47,132 147,492 169,370 179,68 OTHER EXPENSES CONTRACTION. SERVICES - NET 47,132 147,492 169,370 179,68 OTHER EXPENSES CONTRACTION. SERVICES - NET 47,132 147,492 169,370 179,68 OTHER EXPENSES CONTRACTION. SERVICES - NET 47,132 147,492 169,370 179,68 OTHER EXPENSES CONTRACTION. SERVICES - NET 47,132 147,492 169,370 179,68 OTHER EXPENSES CONTRACTION. SERVICES - NET 47,132 147,492 169,370 179,68 O	PERSONAL SERVICES									
Other				46,897		147,482		169,370		179,683
Continue								_		
TOTAL PERSONAL SERVICES — GROSS Less Reinburscents Turnover				235		0	-	0		C
Less Relmbursements				47 (22		147 403		160 270		170 693
TUTAL PERSONAL SERVICES — NET 47,132 147,462 169,379 179,68 179,68 170,704 PERSONAL SERVICES — NET 47,132 147,462 169,379 179,68 170,704 PERSONAL SERVICES — NET 47,132 147,462 169,379 179,68 170,704 PERSONAL SERVICES — NET 47,132 147,462 169,379 179,68 170,704 PERSONAL SERVICES — NET 47,132 147,462 169,379 179,68 170,704 PERSONAL SERVICES — NET 47,132 170,704 PERSONAL SERVICES — NET 47,134 170,704 170,704 PERSONAL SERVICES — NET 47,134 170,704 170,704 PERSONAL SERVICES — NET 47,134 170,704 170,704 PERSONAL SERVICES — NET 47,135 170,704 PERSONAL SERVICES — NE				7/17/					•	175,003
TOTAL PERSONAL SERVICES — NET 47,132 17,482 169,370 179,68 ONTRACTUAL SERVICES Advertising and Marketing 51510 2,318 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					Bry Canada Lagrandia and tradi					0
OTHER EXPENSES CONTRACTUAL SERVICES Advertising and Marketing 51510 2,318 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1		EGATE(SENTENÇI BELD) PETE BÊZ	47.132	and a second second second	147.482		- 1		179,683
Advertising and Marketing 51510 2,318 0 0 0 1 1,000 Printing & Binding 51874 30 25 2,500 1,000 Membership Dues 51780 1116 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OTHER EXPENSES			,		,	,			
Printing & Binding 51874 30 25 2,500 1,000 Membership Dues 51789 1116 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CONTRACTUAL SERVICES									
Membership Dues	Advertising and Marketing	51510		2,318		0		0		0
Cellular Communication Sives 53820 205 650 664 688	Printing & Binding	51874		30		25		2,500		1,000
Loc/Long Distance Telecomm SV 53870 42 100 960 960 960	Membership Dues	51780		116		0		0		(
Off Equip Mnt/Rep-Contractual 52531 46 238 500 500 Catering Services 51570 400 0 0 0 0 Graphic Design 51650 382 0 2,000 2,000 2,050 1,000 1,000 1,000 2,000 2,050 1,000	Cellular Communication Srvcs]				683
Catering Services 51570 400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	· -									
Graphic Design								l l		500
Athletes And Entertainers 51662 500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	_					-				(
Non-Employee ReImbursements 51800 0 0 2,000 2,055						1		υ Δ		
Translation & Interpretation S2000 O O 2,000 2,050						- 1		2 000		
Office Equipment Lease/Rental 52511 273 800 850 856 IT Software Licenses/Rental 53755 188 0 0 6 Management Consultant Services 51230 0 1,000 53,500 5,000 In-State Travel 50780 798 0 0 0 3,042 3,13 Mileage Reimbursement 50800 341 750 1,700 78 sponsorship 52080 2,750 150 0 6 COMMODITIES 500 513 53 53 General Office Supplies 54060 750 500 513 53 Promotional Supplies 54200 786 0 0 0 68,229 17,551 Less Reimbursements 9,925 4,213 68,229 17,551 TOTAL OTHER EXPENSES - NET 9,925 4,213 68,229 17,551 OTHER CURRENT EXPENSES 0 0 0 0 6 FOULTH OTHER EXPENSES - NE	, ,			_]	- 1				
TT Software Licenses/Rental S3755 188 0 0 0 6	•				!	- 1				
Management Consultant Services 51230 0 1,000 53,500 5,000 In-State Travel 50780 798 0 0 0 Out-Of-State Travel 50790 0 0 3,042 3,130 Mileage Reimbursement 50800 341 750 1,700 780 Sponsorship 52080 2,750 150 0 0 COMMODITIES						i		1		(
In-State Travel	•					1,000		53,500		5,000
Mileage Reimbursement 50800 341 750 1,700 788 Sponsorship 52080 2,750 150 0 0 COMMODITIES	In-State Travel	50780		798		0		0		(
Sponsorship S2080 2,750 150 0 0 0 0 0 0 0 0 0	Out-Of-State Travel	50790		0		0		3,042		3,130
COMMODITIES General Office Supplies 54060 750 500 513 53 53 53 53 53 53 5	Mileage Reimbursement	50800				750		1,700		788
General Office Supplies		52080		2,750		150		0		
Promotional Supplies	i e e e e e e e e e e e e e e e e e e e									
TOTAL OTHER EXPENSES - GROSS 9,925 4,213 68,229 17,555 Less Reimbursements 0 0 0 0 TOTAL OTHER EXPENSES - NET 9,925 4,213 68,229 17,555 OTHER CURRENT EXPENSES TOTAL OTHER EXPENSES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	· ·				1					531
Less Reimbursements		54200	*****							17 550
TOTAL OTHER EXPENSES - NET 9,925 4,213 68,229 17,556			A A A A A A A A A A A A A A A A A A A	9,925		4,213		00,229		17,330
OTHER CURRENT EXPENSES TOTAL OTHER CURRENT EXPENSES EQUIPMENT 10050 - Equipment 10050			g en granden (1994) sed 1994 (1995) Liver of the Control of the State of the Control of the Cont	9 475		4.213i		68.229		17.558
TOTAL OTHER CURRENT EXPENSES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4	- 1		3,323		1 January				-, 1000
EQUIPMENT 10050 - Equipment	TOTAL OTHER CURRENT EXPENSES			ð		0		o		C
19050 - Equipment 0 1,500 1,500 1,500 TOTAL EQUIPMENT 0 1,500 1,500 1,500 FIXED CHARGES 0 0 0 0 0 TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0 0 0 0 ADDITIONAL FUNDS AVAILABLE 0 0 0 0 0	EQUIPMENT							7		
TOTAL EQUIPMENT 0 1,500 1,500 1,500 1,500 FIXED CHARGES TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				0		1,500		1,500		1,500
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS 0 0 0 0 ADOITIONAL FUNDS AVAILABLE				0		1,500		1,500		1,500
ADDITIONAL FUNDS AVAILABLE	FIXED CHARGES									
	***************************************			0		0		0		
	ADDITIONAL FUNDS AVAILABLE									C

AGENCY SUMMARY ORGANIZATIONAL / LINE SUMMARY BR-1 REPORT APC11950 - Asian Pacific American Affairs Commission 11000 - General Fund

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DEDCOMMEN CHMMAADV		450	POSITIO		06/00/40	_	JESTED	-	JESTED
PERSONNEL SUMMARY		- 1	6/30/12	2012-13	06/30/13		L3-14		14-15
Permanent Full-Time Positions		Filled	Vacant	Change	Total	Change	Total	Change	Totai
General Fund		2	0	0	2	0	2	0	2
Contract and							, , , , , , , , , , , , , , , , , , , ,		2
Other Positions Equated to Full-Time		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	J 2014-15
AND LIBERTY OF THE PARTY OF THE									
FINANCIAL SUMMARY			TUAL		IMATED	-	JESTED	=	JESTED
		. 20	11-12	20	12-13	20:	13-14	201	14-15
CURRENT EXPENSES			4= 100						
Total Personal Services Net			47,132		147,482		169,370		179,683
Total Other Expenses Net			9,925		4,213		68,229		17,558
Total Other Current Expenses EQUIPMENT (CAPITAL OUTLAY)			0		1.500		0		1.500
FIXED CHARGES			U		1,500		1,500		1,500
Total Other than Payments to Local Governments			0		0		0		0
Total Payments to Local Governments			U				0		<u>U</u>
AGENCY TOTAL GENERAL FUND			57,057		153,195		239,099		198,741
ADDITIONAL FUNDS AVAILABLE			0		0		239,099		150,771
AGENCY GRAND TOTAL			57,057	····	153,195		239,099		198,741
Note to the contract of the co			57,057		100,100		233,033	<u> </u>	130,771
CURPTUE CONTROL			DD44.4=						
CURRENT EXPENSES		ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
PERSONAL SERVICES			46.55				100 5=-		
Permanent Full Time Positions			46,897		147,482		169,370		179,683
Other Positions			225						
Other			235		0		0		0
Overtime TOTAL DEDSONAL SERVICES CROSS			47 122		147 400		100 270		170 600
TOTAL PERSONAL SERVICES GROSS Less Reimbursements			47,132		147,482 0		169,370		179,683
Turnover					U		0		0
TOTAL PERSONAL SERVICES NET			47,132		147,482		169,370		179,683
OTHER EXPENSES			77,132		177,702		109,370		1/9,003
CONTRACTUAL SERVICES									
Advertising and Marketing	51510		2,318		0		0		n
Printing & Binding	51874		30		25		2,500		1,000
Membership Dues	51780		116		0		2,500		0
Cellular Communication Srvcs	53820		205		650		664		683
Loc/Long Distance Telecomm Sv	53870		42		100		960		960
Off Equip Mnt/Rep-Contractual	52531		46		238		500		500
Catering Services	51570		400		0		0		0
Graphic Design	51650		382		0		0		0
Athletes And Entertainers	51662		500		0		0		0
Non-Employee Reimbursements	51800		0		0-		2,000		2,058
Translation & Interpretation	52000		0		0		2,000		2,058
Office Equipment Lease/Rental	52511		273		800		850		850
IT Software Licenses/Rental	53755		188		0		0		0
Management Consultant Services	51230		0		1,000		53,500		5,000
In-State Travel	50780		798		0		0		0
Out-Of-State Travel	50790		0		. 0		3,042		3,130
Mileage Reimbursement	50800		341		750		1,700		788
sponsorship	52080		2,750		150		0		0
COMMODITIES									
General Office Supplies	54060		750		500		513		531
Promotional Supplies	54200		786		0		0		0
TOTAL OTHER EXPENSES - GROSS			9,925		4,213		68,229		17,558
Less Reimbursements					0		0		0
TOTAL OTHER EXPENSES - NET			9,925	<u> </u>	4,213		68,229		17,558
OTHER CURRENT EXPENSES			-		-				
TOTAL OTHER CURRENT EXPENSES		<u> </u>	0		0		0		0
EQUIPMENT 100E0 Equipment			_	'	. -		,		. =
10050 - Equipment			0		1,500		1,500		1,500
TOTAL EQUIPMENT					1,500		1,500		1,500
FIXED CHARGES					_				
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS			0	<u>. </u>	0		0		C
ADDITIONAL FUNDS AVAILABLE			^		_		_		_
TOTAL ADDITIONAL FUNDS AVAILABLE			0	L	0		0	L	0

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AGENCY PROGRAM 12010 -- PROMOTE ASIAN PACIFIC AMERICAN COMMUNITY CONTRIBUTIONS BR-2PB REPORT APC11950 - Asian Pacific American Affairs Commission 11000 - General Fund

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PROGRAM Promote Asian Pacific American Community Contributi		ŀ		1				
PROGRAM OBJECTIVE		SEE	ATTACHED P	RINT OUT				
PROGRAM DESCRIPTION		SEE	ATTACHED P	RINT OUT				
PROGRAM MEASURES		SEE	ATTACHED P	RINT OUT				
		POSITIO	NS		REQ	UESTED	REQU	ESTED
PERSONNEL SUMMARY	As of 0	6/30/12	2012-13	06/30/13	20	13-14	20:	l 4 -15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions							-	
General Fund	. 2	0	0	2	0	2	0	2
	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time								
EXPENDITURES - Net of Reimbursements	ACTUAL	2011-12	ESTIMATE	D 2012-13	REQUESTE	ED 2013-14	REQUESTE	D 2014-15
10010 - Personal Services		47,132		147,482		169,370		179,683
10020 - Other Expenses		9,925		4,213		68,229		17,558
OTHER CURRENT EXPENSES								
TOTAL OTHER CURRENT EXPENSES		0		0		0		0
EQUIPMENT								
10050 - Equipment		o		1,500		1,500		1,500
TOTAL EQUIPMENT		0		1,500		1,500		1,500
FIXED CHARGES								
TOTAL GENERAL FUND Net of Reimb.		57,057		153,195		239,099		198,741
ADDITIONAL FUNDS AVAILABLE								
TOTAL ADDITIONAL FUNDS AVAILABLE		0		0		0		C
GRAND TOTAL ALL FUNDS		57,057		153,195		239,099		198,741

PROGRAM DETAIL SUMMARY 12010 -- PROMOTE ASIAN PACIFIC AMERICAN COMMUNITY CONTRIBUTIONS BR-2 REPORT

APC11950 - Asian Pacific American Affairs Commission 11000 - General Fund

PERSONNEL SUMMARY		POSITI						
	As	of 06/30/12	2012-13	06/30/13	-	JESTED 13-14	-	JESTED 14-15
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions					-			
General Fund	į	2 (0	2	0	2	0	2
	ACTI	JAL 2011-12	ESTIMATE	ED 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
Other Positions Equated to Full-Time								
FINANCIAL SUMMARY		ACTUAL 2011-12		IMATED 012-13	-	JESTED 13-14		JESTED 14-15
CURRENT EXPENSES								•
Total Personal Services Net		47,132	2	147,482		169,370		179,683
Total Other Expenses Net		9,92	5	4,213		68,229		17,558
Total Other Current Expenses		(1	0		0		C
EQUIPMENT (CAPITAL OUTLAY)				1,500		1,500		1,500
FIXED CHARGES								
Total Other than Payments to Local Governments		()	0		0		C
Total Payments to Local Governments		F7.0E		455.405		300.000		100 744
AGENCY TOTAL GENERAL FUND ADDITIONAL FUNDS AVAILABLE		57,05)	153,195		239,099		198,741
AGENCY GRAND TOTAL		57,05	1	153,195		330,000		100 741
AGENCI GRAND TOTAL		37,05.	1	153,135		239,099		198,741
CURRENT EXPENSES	ACT	JAL 2011-12	ESTIMATE	D 2012-13	REQUESTE	D 2013-14	REQUESTE	D 2014-15
PERSONAL SERVICES			3.33.11					
Permanent Full Time Positions		46,89	7	147,482		169,370		179,683
Other Positions								•
Other		23!	5	0		0		C
Overtime								
TOTAL PERSONAL SERVICES GROSS		47,13	2	147,482		169,370		179,683
Less Reimbursements				0		0		0
TOTAL PERSONAL SERVICES NET		47,13	2	147,482		169,370		179,683
OTHER EXPENSES								
CONTRACTUAL SERVICES								
Advertising and Marketing 51		2,31	1	0		0		(
Printing & Binding 518		31	1 .	25		2,500		1,000
Membership Dues 51:		110		0		0		(
Cellular Communication Srvcs 538		20.		650		664		683
Loc/Long Distance Telecomm Sv 538 Off Equip Mnt/Rep-Contractual 529		4: 4:		100		960		960
Catering Services 51		40		238 0		500		500
Graphic Design 516		38.		0		0		
Athletes And Entertainers 516		50		0		0		(
	300			0		2,000		2,058
	000			o o		2,000		2,058
Office Equipment Lease/Rental 52!		27.	1	800		850		850
IT Software Licenses/Rental 53.		18	1	0		0		(
	230			1,000		53,500		5,000
_	780	79	3	, 0		0		(
Out-Of-State Travel 50	790			0		3,042		3,130
Mileage Reimbursement 508	300	34	1	750		1,700		788
sponsorship 526	080	2,75	o	150		0		{
COMMODITIES								
General Office Supplies 540	060	75	o	500		513		53:
	200	78		0		0		(
TOTAL OTHER EXPENSES - GROSS		9,92	5	4,213		68,229		17,558
Less Reimbursements				0		0		(
TOTAL OTHER EXPENSES - NET		9,92	5	4,213		68,229		17,558
OTHER CURRENT EXPENSES				2		•		
TOTAL OTHER CURRENT EXPENSES EQUIPMENT			0	0		0		(
10050 - Equipment			0	1,500		1,500		1 50/
TOTAL EQUIPMENT			0	1,500		1,500		1,500 1,500
FIXED CHARGES			_	1,500		000,1		1,500
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS			o	0		0		,
ADDITIONAL FUNDS AVAILABLE								•
TOTAL ADDITIONAL FUNDS AVAILABLE			0	0		0		(

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	•				

APC11950 - Asian Pacific American Affairs Commission

SELECTION CRITERIA

Fund: 11000 - General Fund
SID: 10010 - Personal Services
Program: * 12010 - Promote Asian Pacific American Community Contributions
Incumbent: * - All Incumbent Codes
Bargaining Unit: ** - All Bargaining Units
Authorized: Yes

10-05-2012

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL		ositions	\$
Permanent - Full-Time Base		2.00	147,482
Vacant Full Time Positions		0.00	o
New Positions Authorized but not established in 2012 - 2013		0.00	О
Cancelled Positions 2012 - 2013		0.00	О
Annual Increments not in Base			· o
General Wage Increases not in Base			О
Other Increases not in Base			12,552
TOTAL 1		2,00	160,034
Annual Increment Cost 2013 - 2014			4,737
General Wage Increase Cost 2013 - 2014			4,599
Other Increases Cost 2013 - 2014			О
TOTAL PRESENT LEVEL		2.00	169,370
Cancelled Positions 2013 - 2014		0.00	0
New Positions 2013 - 2014	Lump Sums	0.00	0
TOTAL PERMANENT - FULL-TIME	0	2.00	169,370
YEAR 2: FISCAL YEAR 2014 - 2015		ositions	en in State of the State
Cancelled Position Annualization			0
PERMANENT - FULL-TIME BASE		2.00	169,370
Annualizations			
a. Annual Increment Cost			208
b. General Wage Increase Cost 2013 - 2014			202
c. Other Increases Cost 2013 - 2014			О
d. New Positions 2013 - 2014			0
TOTAL CURRENT SERVICES 2014 - 2015		2.00	169,780
Annual Increment Cost 2014 - 2015			5,025
General Wage Increase Cost 2014 - 2015			4,878
Other Increases Cost 2014 - 2015			0
TOTAL PRESENT LEVEL		2.00	179,683
Cancelled Positions 2014 - 2015		0.00	0
New Positions 2014 - 2015	Lump Sums	0.00	О
TOTAL PERMANENT - FULL-TIME	0	2.00	179,683

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BR-2 Page 2 Personal Services

APC11950 - Asian Pacific American Affairs Commission

SELECTION CRITERIA

11000 - General Fund 10010 - Personal Services 12010 - Promote Asian Pacific American Community Contributions

10-05-2012 4:42:03 PM

MANAGEMENT OF THE PROPERTY OF					WORK CONTRACTOR OF THE PROPERTY OF THE PROPERT			
	As of 6/30	Positifol 2012 Vacant	45 2012-13 Change	6/30/2013 Total	REQUESTED 2013-2014 Change		REQUESIEL 2014-2015 Change	
PERMANENT FT POSITIONS	2	0	0	2	0	2	0	[2]
DEDMANENT ET CIRBENT SERVICES COST	AC	(15) PAOI MENDA 1818	Estima 	147 487	Serilies	led 2013-14	Reque	(全庫) (179, 683
	Accuel		Estimated		Requestrio		Requested	
OTHER POSITIONS No.		FY 2012		FY 2013		Pr 2014	i i	5,107. X
Positions -	Positions	AMIGIAN	SUCIDE	AMOUNT	Hosing	Attional	Positivoriis	AITTOLINE
	0.00	0	0.00	0	0.00	0	0.00	0
	00.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor 0	00.00	0	0.00	0	00:00	0	0.00	0
50150-Salaries & Wages-Part Time 0	0.00	0	00.00	0	00.00	0	00.0	0
TOTAL - Other Positions 0	0,00	0	00.0	Ö	00.0	0	0.00	0
OTHER PERSONAL SERVICES	Actual Employees	EY 2012 - E	Estrimated riployees	PY 2013	Requested Employees	PY 2014	Requested Employees	FY 2015
50160-Longevity Payments	0	0	0	0	0	0	0	0
50180-Differential Payments	0	0	0	0	0	0	0	0
50190-Accumulated Leave	0	235	0	0	0	0	0	0
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	. 0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	0	0	0
50dsh-Disproportionate Share PS	0	0	0	0	0	0	0	0
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	235	0	0	0	0	0	0
OVERTIME	Actual		Estimated Forins	54 Z013	Requested Flottis	2V 2014	Requested Hours	FY 2015
Overtime	0	0	0	0	0	0	0	0



Agency: APC11950 - Asian Pacific American Affairs Commission Fund: 11000 - General Fund Program: 12010 - Promote Asian Pacific American Community Contributions

	Program Totals	9,925	4,213	68,229	17,558			4,213
50780	In-State Travel	798	0	. 0	0	0	0	
50790	Out-Of-State Travel	0	0	3,042	3,130	0	88	
50800	Mileage Reimbursement	341	750	1,700	788	16	22	
51230	Management Consultant Services	. 0	1,000	53,500	5,000	22	30	HIPF BESTÜNÜT
51510	Advertising and Marketing	2,318	0.	0	0	0	0	
51570	Catering Services	400	0	0	0	0	0	
51590	Conf/Seminars/Workshop-Hosting	0	0	0	0	0	0	
51650	Graphic Design	382	0	0	0	0	0	
51662	Athletes And Entertainers	500	. 0	0	0	0	0	
51780	Membership Dues	116	0	0	0		0	
51800	Non-Employee Reimbursements	0	0	2,000	2,058	0	58	
51874	Printing & Binding	30	25	2,500	1,000	1	1	
52000	Translation & Interpretation	0	0	2,000	2,058	0	58	
52080	spansarship	2,750	150	0	0	o i	0	
52511	Office Equipment Lease/Rental	273	800	850	850	5	7	
52531	Off Equip Mnt/Rep-Contractual	46	238	500	500	17	24	
53402	Premises Repair/Maint Supplies	0	. 0	0	0	0	0	
53755	IT Software Licenses/Rental	188	0	0	0	0	0	
53820	Cellular Communication Srvcs	205	650	664	683	14	19	
53870	Loc/Long Distance Telecomm Sv	42	100	960	960	2	3	
54060	General Office Supplies	750	500	513	531	13	18	
54200	Promotional Supplies	786	0	0	0	Ö	0	

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Agency: APC11950 - Asian Pacific American Affairs Commission Program: 12010 - Promote Asian Pacific American Community Contributions

Account Code/Title	2013 Estimated	2014 Request	2015 Request	Inflation Yr1	Inflation Yr2	Variance Yr1	Variance Yr2
50790 - Out-Of-State Travel	0	3,042	3,130	0	88	3,042	(
there are two annual events that would be beneicial for	Commission s	taff to attend. T	he White Hous	e Initiative	on Asian Aı	mericans ar	nd
Pacific Islanders annual conference in May which bring	s together natio	onal leaders on	Asian America	ns and Pad	ciic Islander	s to addres	s AAPI
issues in addition to collaborating with others from diffe	erent states. The	e estimated cos	st is \$1,224.00	which inclu	des travel, a	accommoda	ations
for 4 nights, meals, and Gala ticket (\$150.00) with the I	President as the	e guest speake	r. The Executiv	e Director,	with approv	al of time o	ıff,
since there was a travel restriction for state employees	, attended the V	Vhite House In	itiative on Asia	n American	s and Pacil	c islanders	
annual conference at her own expense. The second ar	nual event, Ce	lebrAsian Busir	ness Opportuni	ty Conferer	ice, sponso	red by US F	⊃an Asia
American Chamber of Commerce Education Foundation	on, typically occ	urs in June. Th	is conference o	connects "q	uality Asian	American :	suppliers to
buyers from Corporate America, the Federal, State, an	d Local Govern	ments, nationa	I nonproits, and	the small	and minorit	y business	
community." In addition to providing key workshops and	d opportunities	to network with	national and ir	nternational	Asian Paci	ic	
Americans/Individuals. The estimated cost is \$1,668.00) which include:	s travel, accom	modations for	3 nights, me	eals, and co	onference fe	es.
Commission staff was not able to attend due to budget	constraints.						
50800 - Mileage Reimbursement	750	1,700	788	16	22	934	-93
The new executive director just started in February of F	Y 12 and addit	ional employee	hired in June	of FY 12. T	here had b	een no activ	√ity
prior to this, so APC is estimating approximately 70/mc	for the Exec D	irector and Ana	alyst in mileage	reimburse	ment, base	d on Exec D)irector's
activity since she started							
51800 - Non-Employee Reimbursements	0	2,000	2,058	0	58	2,000	
Mileage and expense reimbursement for Commissione	ers for meetings	and other exp	enses necessa	rily incurred	d in the perf	ormance of	their
duties, per the state statute							
51874 - Printing & Binding	25	2,500	1,000	1	1	2,474	-1,50
the Commission needs to print various items to conduc	t outreach serv	rices such as b	rochures, press	releases,	liers for upo	oming ever	nts,
etc. Also included an additional \$1,500 in FY 14 for the	e printing costs	associated with	n the Extensive	Needs Ass	sessment S	tudy of the	Asian
Pacific Community in C							
52000 - Translation & Interpretation	0	2,000	2,058	0	58	2,000) (
The Commission also continues to translate outreach	materials into m	ultiple languag	es; for example	Vietname	se, Korean,	Chinese, a	ind Lao.
52080 - sponsorship	150	0	0	0	0	-150	
No expected expenditures in FY 14 or FY 15	l	1			1		4
52511 - Office Equipment Lease/Rental	800	850	850	5	7	45	i -
Based on anticipated costs for copier lease.						.1	'
52531 - Off Equip Mnt/Rep-Contractual	238	500	500	17	24	245	-2
Based on anticipated costs forclick charges for copier/	printer. Minima	l use in FY 12	because Comn	nission was	just getting	going unde	er the
direction of the new Exec Director hired in Feb 201							
53870 - Loc/Long Distance Telecomm Sv	100	960	960	2	: 3	858	3
Authorized and an action of the state of the		004	L II' C			4	1

Anticipate approximately 4 conference calls/month @ approximately \$20/conf call for handling Commission business and initiatives.

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Agency: APC11950 - Asian Pacific American Affairs Commission Outside Professional Services

2015 Request					0	2,000
2014 Request					48,500	5,000
2013 Estimated					0	0
2012 Actual					0	0
Detail	11000 - General Fund	10020-Other Expenses	12010 - Promote Asian Pacific American Community Contributions	51230 - Management Consultant Services	Extensive Needs Assessment - Asian Pacific Community in CT	Management Consulting Services for other than the Needs Assessment

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BR-4 EQUIPMENT (CAPITAL OUTLAY)

APC11950 - Asian Pacific American Affairs Commission 11000 - General Fund 10050 - Equipment

12010 - Promote Asian Pacific American Community Contributions

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Classification	2012 Actual	2013 Estimated	2014 Requested	2015 Requested
55610 - Capital-Office Equipment	0	1,500	1,500	1,500
55620 - Capital-Medical & Lab Equipmnt	0	0	0	0
55630 - Capital-Educational Equipment	0	0	0	0
55640 - Capital-Motor Veh Equipment	0	0	0	0
55650 - Capital-Highway Machinery	0	0	0	0
55660 - Capital Outlays-Books	0	0	0	0
55670 - Capital-Transportation Equip	0	0	0-	0
55680 - Capital-General Plant Equip	0	0	0	0
55690 - Capital-General Agency Equip	0	0	0	0
55700 - Capital-IT Hardware Purch/Inst	0	0	0	0
55710 - Capital-Telecomm Equip/Syst	0	0	0	0
55720 - Capital-Research Equipment	0	. 0	Ö	0
55730 - Data Processing Equipment	0	0	0	0
TOTAL	O CONTRACTOR	1,500	1,500	1,500
Plus Additional Funds ===>DETAILS<==		0	0	0
TOTAL FUNDS AVAILABLE	0	1,500	1,500	1,500

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BR-4 EQUIPMENT (CAPITAL OUTLAY)

APC11950 - Asian Pacific American Affairs Commission 11000 - General Fund

10050 - Equipment

12010 - Promote Asian Pacific American Community Contributions

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Acquisition Type:	Replacement	Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Office Equipment		1 1,500	1,500	1	1,500	1,50
Justification:	Misc office equipment replacement due						
	to wear and tear and need						
	Milk backer on company or system is a second						
Account Code:							

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Measure Title	2010 Actual	2011 Estimated	2012 Requested	2013 Requested
Meetings with community leaders/groups, state agencies/commissions	59	08	100	120
Pieces of information and materials distributed/website hits	9,910	15,000	20,000	25,000
Requests for information or assistance	412	512	612	712
Legislation/Regulations enacted	0			2
Legislation developed from research	0		3	5
Research documents generated	0	5	10	20

